

EDUCATIONAL FUNDING ACCOUNTABILITY ACT
Section 1010.215, F.S.

GRADUATE ASSISTANCE PROGRAM
2022-2023 SCHOOL FINANCIAL REPORT

FTE

10.7

REVENUES	SCHOOL*	%	DISTRICT	%	STATE	%
Federal	24,690	5.06%	9,640,897	26.00%	7,124,187,157	21.28%
State/Local	463,424	94.94%	27,445,485	74.00%	26,323,191,909	78.64%
Educational Enhancement (Lottery) Trust Fund	0	0.00%	0	0.00%	0	0.00%
Private	0	0.00%	0	0.00%	25,487,248	0.08%
Total	488,114	100%	37,086,382	100%	33,472,866,314	100%

*School revenues based on costs.

K-12 OPERATING COSTS **	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT ***	STATE ***	
Teachers/Teacher Assistants (Salaries/Benefits)	12,226	5,036	5,740	130,945
Substitute Teachers (Salaries/Benefits) [2]	10.56	141	Data Not Available	113
Other Instructional Personnel ****	6,859	1,356	1,421	73,460
Contracted Instructional Services	1,801	191	372	19,292
School Administration	1,094	759	714	11,712
Materials/Supplies/Operating Capital Outlay	1,581	510	479	16,928
Food Service	609	819	662	6,526
Operation and Maintenance of Plant	21,204	2,031	1,288	227,092
Other School-Level Support Services	191	320	329	2,046
TOTAL SCHOOL COSTS **	45,576	11,163	11,005	488,114

** Capital expenditures for new schools are not included.

*** Amounts reported for district and state reflect costs for all levels of students, not costs by school type.

**** Includes some non-personnel costs, such as costs for teacher training materials.

[2] The following costs of Substitute Teacher is included in "Other Support-Level Support Services"

K-12 ADDITIONAL DETAILED INFORMATION	Per Full-Time Equivalent Student			TOTAL COSTS
	SCHOOL	DISTRICT	STATE	
Teachers/Teacher Assistants (Salaries/Benefits):				
Basic Programs	13,011	4,236	4,755	103,567
ESOL	0	4,390	5,740	0
Exceptional Programs	9,956	8,799	9,033	27,378
Career Education Programs	0	6,656	4,665	0

Materials, Supplies, Operating Capital Outlay:	SCHOOL	DISTRICT	STATE	TOTAL COSTS
Textbooks	0	279	Data Not Available	0
Computer Hardware & Software	1,389	94	Data Not Available	14,861
Other Instructional Materials	187	80	Data Not Available	1,998
Other Materials and Supplies	6	56	Data Not Available	69
Library Media Materials	0	4	Data Not Available	0

District financial information can be accessed on the district website via the link below:

<http://www.hdsb.org/financial%20reports>